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November 18, 2003

TO: Supervisor Yvonne Brathwaite Burke, Chair
Supervisor Don Knabe, Chair Pro Tem
Supervisor Gloria Molina,
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

FROM: Jon W. Fullinwider
Chief Information Officer

Subject: **SIERRA SYSTEMS' INTEGRATED SYSTEM PROJECT, SYSTEM ROLLOUT PLAN**

The County entered into an Agreement with Sierra System, Inc. (Sierra) to provide a Department of Mental Health Integrate System, which would fully comply with the Health Insurance Portability and Accountability Act, 1996 (HIPAA). The terms of the Agreement established a firm delivery date for a production system for October 16, 2003, the compliance deadline for implementing the HIPAA Transaction and Code Sets Rules. Sierra failed to meet the contractual deadline.

Sierra has developed an Integrated System – System Rollout Plan (attached) that they have developed to ensure delivery of the phased implementation of the Integrated System based on the following provider types:

Implementation Date	Provider Type
November 24, 2003	Fee for Service Providers
December 15, 2003	Short Doyle Providers
January 5, 2004	Pharmacy Providers

Based on project status meetings of November 10, 2003 and November 17, 2003, Sierra is working to complete unfinished tasks that must precede the implementation of

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functionality that supports the Fee for Service Provider type. The discussions indicated a high level of activity by Sierra and the Department of Mental Health project staff.

Sierra's Project Manager and the Mental Health project staff have expressed their confidence in their ability to implement the Integrated System functionality to support Fee for Service Providers by November 24, 2003. The status of the planned implementation of the Short Doyle and Pharmacy Providers is under careful review and continues to be scheduled for December 15, 2003 and January 5, 2004, respectively as outlined in the rollout.

As directed by your Board, I will provide you with a report of the Fee for Service Provider functions and the overall status of the Integrated System – System Rollout Plan, on November 25, 2003.

If you have questions or require additional information please contact me at (213) 974-2008.

JWF:JW:

Attachments

c: Executive Officer, Board of Supervisors
County Counsel
Chief Administrative Office
Marvin J. Southard, DSW

Department of Mental Health



Integrated System Project System Rollout Plan Version <1.1>

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Revision History

Date	Version	Description	Author
10/27/03	0.1	Initial Draft	C. Jacoby
10/27/03	0.2	Apply Sierra Template	V. Chavez
10/27/03	0.3	Update with feedback	C. Jacoby
10/30/03	0.4	Provide supplemental details for Phases 2 and 3 of implementation.	C. Jacoby
10/31/03	0.5	Added contract deliverables to section 6	C. Jacoby
10/31/03	1.0	Reviewed and Release	C. Jacoby
11/5/03	1.1	Incorporated feedback from review meeting on 11/3/03	C. Jacoby

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APPENDIX A. DETAILED GANTT CHART

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1. INTRODUCTION

The Integrated System was scheduled to Go-Live on October 16, 2003. The scope of the October Go-Live included the provider-facing functions for the Short/Doyle Plan. Retail Pharmacy transactions were scheduled for November 1, 2003 and Fee For Service (FFS) Providers for November 17, 2003. Due to difficulties with data conversion and database/system issues, the system was deemed not ready for production on that date or by its alternate contingency date of October 20, 2003.

As a result, the second contingency plan was invoked deferring the Go-Live to the next business cycle for the Short/Doyle providers of November 17, 2003.

1.1. Reasons for Delay

There were a number of factors that contributed to the decision to delay the production implementation of Phase I of the Integrated System. The delay was not the result of a single factor or the responsibility of a single organization. The aggregation of open, outstanding issues resulted in an imbalance of the risk vs. reward equation.

The following is a list of the issues that contributed to the delay decision, along with a brief description of how each is being addressed to prevent future delays:

Issue	Remedy
Tight data conversion window did not allow sufficient time to test and validate data conversion processes. Delay in availability of modified DMH data (changed Reporting Units) resulted in a domino effect on critical path implementation activities.	We have completed a full conversion of production data to support the Oct. 20 go-live date. This has allowed us to exercise the conversion processes and validate the data. This foundation of data is being used to conduct thorough tests of system functionality. Using the existing data foundation from the conversion, we are able to utilize DMH staff to review and validate the data converted.
System software modules not fully tested using production data. When used with production data, defects and deficiencies were identified.	Sierra Systems is leveraging the production data converted for the October 20 date to execute system tests. This data foundation also allows Sierra Systems to conduct performance testing and perform system tuning activities.
System functionality not reviewed/validated by DMH staff using production data.	Due to the short data conversion window, the team did not have sufficient time to re-test the IS functionality with full volume data. We now have the ability to use the data

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Issue	Remedy
	<p>from the initial conversion process to test the IS functionality in an environment that mirrors the ultimate production environment.</p> <p>DMH team members now have the ability to review and validate converted data and functional readiness of the IS application modules.</p> <p>Sierra Systems is performing incremental rollouts of FFS system modules for testing and validation by DMH staff. The first module, User Maintenance, will be available for testing on October 29. All modules will be frozen and deployed on the Downey Test environment by November 10, allowing a full week for testing and validation.</p>

1.2. Prospective Approach

The delay in the Short/Doyle Plan implementation caused a re-evaluation of the Department's risk management plan, particularly with the looming end of the EDS contract for FFS EDI processing on December 31, 2003. Based on this re-evaluation, it was determined that the order of Go-Live would be amended to:

- Managed Care Plan/FFS Providers November 24, 2003
- Short/Doyle Plan and Providers December 15, 2003
- Retail Pharmacies January 5, 2004

This schedule proffered the highest likelihood of success in implementing the functionality of the Integrated Systems and the lowest risk of meeting the EDS contract termination deadline.

To ensure clear and consistent communications throughout the executive stakeholders, we have established a series of pre-implementation meetings with the County's CIO Department to assess the status and the feasibility of the "Go-Live" dates.

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2. STRATEGY/APPROACH

The rollout strategy/approach has been organized into the following phases:

- Managed Care Plan/FFS Providers
- Short/Doyle Plan
- Retail Pharmacies

This section provides a detailed description of the Integrated System functionality included in each of these phases as well as the approach for each implementation.

2.1. Managed Care Plan/FFS Providers

The FFS system is a discrete system from the MHMIS system used by Short/Doyle providers. It does not have any on-line functionality that needs to be converted for use by providers. The Integrated Systems interface to the FFS systems is through internal ISD environment file transfer.

The Integrated System will support the following functions for the FFS providers:

- Provide Direct Data Entry (DDE) for paper claims entry by DMH Data Entry staff
- Provide DDE for manual entry by FFS providers
- Provide SFT/EDI submission of HIPAA compliant transactions by FFS providers
- Provide DDE client enrollment in MHMIS
- Provide OTAR Authorization requests and responses (278)
- Provide Provider Management by DMH staff creating new FFS providers in IS
- Create and submit 106 file for input to FFS System
- Accept FFS RAD as trigger for production of DMH claims for Medi-Cal FFP reimbursement
- Produce 837 Claims Submissions to Medi-Cal
- Accept Medi-Cal 835 Remittance Advices for claims payment
- Provide Claims Adjudication functions for Financial Services
- Generate Check-write file for Auditor Controller
- Accept Warrant File from Auditor Controller

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- Generate 835 Remittance advice to FFS providers
- FFS Management Reports

The following schedule presents the anticipated availability dates for each of the IS functional modules required to support FFS:

IS Functional Module	Test Deployment Date
User Maintenance	November 4, 2003
CIOB/Provider Maintenance	November 5, 2003
Direct Data Entry (FFS)	November 7, 2003
EDI/Batch FFS Processing	November 10, 2003

2.2. Short/Doyle Plan

The implementation of the Integrated System for the Short/Doyle Plan will be the scope defined for the October 16th Go-Live. This will include:

- Web-based Clinical System replacing MHMIS clinical screens
- Web-based DDE System for all HIPAA transactions performed by DMH
- SFT/EDI Systems for all HIPAA transactions performed by DMH
- Translation and integration of all HIPAA transactions to MHMIS
- Production of 837 Medi-Cal Claims submission for unprocessed claims
- Adjudication of December Claims Remittance Advice from Medi-Cal
- Accept CAPS File from Auditor Controller
- Production of 835 Remittance Advices to Providers
- Short/Doyle Management Reports

2.3. Retail Pharmacy

The Retail Pharmacy system is a discrete system that uses the data in the PATS system. Pharmacists will continue to use the Veriphone system for non-HIPAA transactions; prescription retrieval, printing and filling.

The Integrated System will provide:

- Prescription history for each pharmacy of prescriptions filled in the last 60 days

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- NCPDP 5.1 B1 Claims submission for payment
- 835 Remittance Advices
- Pharmacy Management Reports

2.4. Data Conversion

There are two approaches for data conversion: “big-bang” and incremental.

The “Big-Bang” approach entails conducting a comprehensive conversion of all data from the source systems into IS prior to the implementation of Phase 1, Fee For Service. Doing this provides the benefit of only converting once. This also requires that specialized software modules must be developed to ensure that the databases remain synchronized during the period of time between initial conversion and the final implementation of Short/Doyle IS functionality.

An “incremental” conversion strategy consists of converting only the existing production data that is necessary for the module(s) being implemented in production. Doing this eliminates the need to develop specialized software components necessary to ensure synchronization of the databases during the period of time prior to full production implementation.

Our phased implementation approach will utilize a hybrid of these two data conversion strategies. The first conversion, in support of the Fee For Service module implementation, will include all providers, FFS rate schedules and clients, which will be subsequently maintained through data synchronization processes between Integrated System and MHMIS. As part of the Short/Doyle implementation, we will convert the clinical data and the associated contract rate schedule data.

The detailed conversion strategy will be provided in the Integrated System Project FFS Database Conversion Strategy” document by Monday, November 10.

2.5. Testing

This section presents the testing approach adopted for this project. Due to the incremental rollout strategy that has been adopted, all of these phases will be performed once for each of the three rollout phases for the software modules being implemented.

There are four levels of testing being conducted on the Integrated System modules prior to production use. They are:

- Unit Test
- Assembly (Integration) Test

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- System Test
- User Walkthrough

The application developer responsible for the development of the program module conducts unit testing. This testing is performed to ensure that the module functions according to the technical specification developed for the module. To the extent possible, this testing exercises all application branches and validates all data boundaries and exception conditions.

Assembly Testing, or Integration Testing, is performed on incremental “system builds”. This testing is performed on components of the Integrated System as they are completed and integrated with other related application modules. This testing again exercises the functionality of each system component as well as verifies that all integration points have been designed and developed appropriately. At this point, defects regarding data exchanges and inconsistent usage of data elements are identified.

During Assembly Testing, full regression testing is conducted for each new system build. This ensures that subsequent system modifications do not have a negative impact on the previously tested and accepted system components. Any defects, deficiencies or operational anomalies are documented and presented to the development team for remediation.

After the system components have successfully passed the Assembly Testing, they are promoted to the Test environment for User Walkthrough/Demonstration. By design, there is no User Acceptance phase for this project. Upon successful completion of the Assembly Testing the system is promoted for user access and demonstration purposes. The objectives of this are to provide the ability to the system users to become familiar with the application and validate the production data from the conversion process.

The Integrated System Project Test Plan deliverable will be provided in paper form along with the detailed test scripts.

2.6. Communication Strategy

Clear, consistent and effective communications are vital during all phases of systems integration projects, and even more so during the implementation phases. During the Integrated System Rollout phases, in addition to the previously established project status and deployment meetings, we will schedule and conduct a series of two additional status review sessions with the County CIO’s Office for each of the implementation phases. These meetings will be used to review the progress status against this plan prior to the proposed “go-live” dates.

Prior to each “go-live” date, the IS Project Management team will meet with the County CIO’s Office two weeks prior to the scheduled implementation date and one week prior. During these sessions, all material issues that pose a risk to the implementation will be reviewed.

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In addition to these meetings, if any significant issue is encountered that threatens the “go-live” date of any or all of the Integrated System modules, the County CIO’s Office will be notified immediately and an impromptu meeting will be convened to discuss the potential impact and any mitigation or management strategies.

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3. CRITICAL SUCCESS FACTORS

We have identified critical success factors for the upcoming successful implementation of the Integrated System. This list is a representative of the factors that will help ensure success from the DMH, service providers and Sierra Systems.

Scope Freeze

- Do not introduce any additional functional changes into system modules, with the exception of correction of any critical defects/bugs

Plan, schedule and freeze system

- Complete current software builds
- Freeze current database schema

Integrated/localized team

- Reduced release/patch/build cycle times (speed up process)
- Enhance consistent communications between subcontractors

Conversion

- Improve data loading and conversion script performance
- Conduct testing/QA on converted data
- Ensure user testing of functional and transactional behavior

Cross-Organizational Buy-In and Support

- All tasks are interrelated and their timely completion is critical to meeting deadlines
- Schedule will require extraordinary support from project stakeholders to ensure success

Establish Production Environment

- Deploy latest product version for client testing/verification with complete database

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Change Management

- Ensure all affected stakeholders are aware of the impending implementation and the impact on the organizational operations
- Deliver appropriate training and support materials

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4. RISKS AND MITIGATION

There are many risks that must be recognized, managed and mitigated to ensure successful execution of the Integrated System rollout. Risks are a normal part of the system integration and implementation process, but must be appropriately addressed.

Risks Legend

Level of Impact Key:

- 1=major impact (On the scale of Y2K or greater)
- 2=significant impact (clearly smaller than Y2K, but still requiring a team effort to accomplish)
- 3=minor impact
- 0=no impact

Schedule Key:







- G** = on schedule
- Y** = Less than 30 days behind schedule (caution)
- R** = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:









- G** = based on current information, is manageable
- Y** = there are significant obstacles or areas of uncertainty or concerns
- R** = there are clearly identifiable threats or deterioration of ability to manage and control

Risk Category = (TCS) Transactions and Code Sets, (PRV) Privacy, (SEC) Security, (TEC) Technology, (OTH) Other, (PRO) Project, (MGT) Management, (SCH) Schedule, (EST) Estimates, (ORG) Organization, (INT) Interfaces



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ID	Risk Description	Risk Category	Level of Impact	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Date & Action	Assigned To
1.	Testing will generate additional system requirements that were not previously defined.	SCH	1			The IS management team must be held to the scope defined for October 16 th	10/25/2003 <ul style="list-style-type: none"> Direct all requests for changes to John Campbell Prioritize changes for post production releases 	John Galloway John Campbell
2.	Trading Partner readiness will be impacted by DMH staffing limitations inhibiting registration, certification and training functions	ORG	2			Rollout strategy spreads the requirements over longer period allowing DMH resource to focus on discrete groups for periods of time.	10/25/2003 <ul style="list-style-type: none"> Use FFS rollout to manage smaller provider community Establish process that support full rollout 	DonnaKay Davis Linda Kennedy
3.	Integrated System will not be ready to support FFS providers by end of December, necessitating EDS extension	MGT	2			1. Rollout strategy allows early establishment of FFS system and allows FFS providers time to convert to integrated system by December 31, 2003 2. DMH could re-staff to process proprietary claims. 3. ISD could implement ECS gateway to process claims.	10/25/2003 <ul style="list-style-type: none"> Rollout strategy adopted to bring forward FFS providers in first rollout FFS business schedule allows weekly contingency planning 11/03/03 <ul style="list-style-type: none"> DMH and ISD have identified FFS processing alternatives in the event IS is not able to go live with FFS prior to Dec. 31, 2003. 	John Campbell Art Malinski Jerry Kennedy

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ID	Risk Description	Risk Category	Level of Impact	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Date & Action	Assigned To
4.	Integrated System performance will not be acceptable to providers	TEC	2			Conduct performance and load testing prior to full rollout to Short/Doyle providers Implement performance tuning measures in IS	10/25/2003 <ul style="list-style-type: none"> Performance testing incorporated in revised plan Load testing incorporated in revised plan Performance tuning incorporated in revised plan 	Curt Hensler
5.	Integrated System will contain data and functional errors due to lack of testing	ORG	2			Request experienced DMH staff to test system with Sierra Systems development and test teams. Provide Training environment similar to production environment for DMH staff to become familiar with functionality	09/04/2002 <ul style="list-style-type: none"> DMH staff scheduled to help in integration testing DMH staff scheduled to help in system testing 	Ela Gray John Campbell
6.	Integrated System will not be ready to implement in the proposed rollout strategy – FFS, Short/Doyle Plan, Retail Pharmacy.	TCS	1			Detail rollout project plan developed that includes all the remaining tasks to implement the IS successfully within the rollout schedule. Plan includes Sierra Systems, DMH, and ISD project tasks.	10/25/2003 <ul style="list-style-type: none"> Detail rollout project plan being developed by Sierra Systems. DMH and ISD to provide input on Nov. 3, 2003. 	Chris Jacoby
7	Providers will not be ready to transition to Integrated System and new processes and will be resistant to new system.	ORG	3			Ensure that proper training has been conducted. Also, ensure that there is sufficient user support available for the first business cycle after implementation.	10/25/2003 <ul style="list-style-type: none"> Verify training needs have been met. Schedule supplemental/remedial training as deemed necessary prior to system implementation. Use Web Based Training (WBT) to supplement live, formal training as necessary. 	John Campbell

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ID	Risk Description	Risk Category	Level of Impact	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Date & Action	Assigned To
8	Implementation of Retail Pharmacy could detract from the implementation of critical path functions (FFS and Short-Doyle)	SCH	3			<p>Conduct regular reviews of the project progress and re-schedule Retail Pharmacy if necessary; re-allocate resources to Short-Doyle.</p>	<p>10/25/2003</p> <ul style="list-style-type: none"> Review progress towards detail milestones on a daily basis. <p>10/31/2003</p> <ul style="list-style-type: none"> Re-sequenced the implementation phases to mitigate this risk <p>11/03/2003</p> <ul style="list-style-type: none"> Retired 	Chris Jacoby

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5. ROLES AND RESPONSIBILITIES

The success of any and all of the three proposed implementation phases is dependent upon the cooperative efforts of three primary organizational stakeholders; Sierra Systems, Department of Mental Health and ISD. This section highlights the responsibilities of each of the organizations.

Sierra Systems

- Completion of Integrated System program components
- Integration Testing of IS with FFS and MHMIS
- Data Conversion
- Verification of Production Environment Readiness
- Establishment of Help Desk
- Facilitation of User Testing/Data Validation
- Update and Revise Training Materials
- Conduct Training
- Develop Management Reports

Department of Mental Health

- Establish Local Help Desk/Support Processes
- Facilitate Provider Training and Certification
- Perform Conversion Data Verification
- Conduct Training Sessions
- Conduct System Review and Testing
- Develop Migration Strategy from EDS to IS
- Identify Management Report Structures
- Implement Procedure Changes

ISD

- Establish Downey Test and Production Environments
- Provide support for conversion
- Establish and implement Help Desk/Support Procedures

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CIO

- Review Project Task Plan
- Provide Status Oversight
- Facilitate Dedication of Resources as needed

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6. PROJECT SCHEDULE

This section presents the proposed schedule for the Integrated System rollout phases. The schedule is being presented in terms of a summary Gantt Chart and as a summary of the Contract Deliverable dates.

6.1. Gantt Chart

A detailed project work plan was generated to identify the tasks required to complete the three rollout phases. For each task, we developed duration estimates and determined relationships and dependencies with other tasks. We have also assigned organizational responsibilities for each task.

In this section, we present the summary, or rollup, Gantt Chart that supports our proposed deployment schedule.

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ID	Task Name	Duration	Start	Finish	4th Quarter			1st Quarter			2nd Q
					Oct	Nov	Dec	Jan	Feb	Mar	Apr
1	DMH Integrated System (IS) Rollout Plan	104 days	Tue 10/21/03	Mon 3/15/04							
2	Project Management	94 days	Tue 10/21/03	Mon 3/1/04							
15	Release 1 - Fee For Service (FFS)	26 days	Tue 10/21/03	Fri 11/21/03							
16	Confirm Organizational Readiness	19 days	Tue 10/21/03	Fri 11/14/03							
17	Review/Confirm Trading Partner Registr	4 days	Thu 10/23/03	Tue 10/28/03							
23	Review/Confirm Provider Registration P	4 days	Thu 10/23/03	Tue 10/28/03							
30	Verify Operational Transitions	10 days	Tue 10/21/03	Mon 11/3/03							
44	Evaluate Training Needs	15 days	Mon 10/27/03	Fri 11/14/03							
56	Ongoing Operations	15 days	Mon 10/27/03	Fri 11/14/03							
66	Confirm Product Readiness	18 days	Thu 10/23/03	Sat 11/15/03							
67	Deployment Environmental Readiness	8 days	Wed 10/29/03	Fri 11/7/03							
75	Data Preparation	12 days	Thu 10/23/03	Fri 11/7/03							
84	Provider Readiness	16 days	Mon 10/27/03	Sat 11/15/03							
87	IS Application Readiness	13 days	Mon 10/27/03	Wed 11/12/03							
114	System Deployment- Acceptance	11 days	Fri 10/31/03	Fri 11/14/03							
122	System Deployment - Production	9 days	Thu 11/13/03	Fri 11/21/03							
129	FFS Post-Implementation Support	21 days	Mon 11/24/03	Tue 12/23/03							
130	Data Synchronization	21 days	Mon 11/24/03	Tue 12/23/03							
133	Application Support	21 days	Mon 11/24/03	Tue 12/23/03							
136											
137	Release 2 - Short-Doyle/Clinical/Plan	37 days	Mon 10/27/03	Mon 12/15/03							
234											
235	IS SD Post-Implementation Support	21 days	Tue 12/16/03	Thu 1/15/04							
239											
240	Release 3 - Retail Pharmacy	28 days	Mon 11/24/03	Mon 1/5/04							
310											
311	IS Pharmacy Post-Implementation Support	21 days	Tue 1/6/04	Tue 2/3/04							
315											
316	1st 35 Day Reliability Test	25 days	Tue 1/6/04	Mon 2/9/04							
319											
320	2nd 35 Day Reliability Test	25 days	Tue 2/10/04	Mon 3/15/04							
323											
324	Release 4 - Reporting (Incremental Iterative)	90 days	Mon 10/27/03	Mon 3/1/04							

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6.2. Contract Deliverables

The following table presents the contractual deliverables with the planned completion, actual completion and approval dates. Also the current status as well as current material comments is presented.

Deliverables	Planned Completion Date	Actual Completion Date	Actual Approval Date	Status	Comments
8.3 Integrated System Security and Audit Features					
System Security and Audit Features	10/15/03	10/15/03		Complete	
Audit Reports	3/1/04			In Progress	Audit Report requirements are yet to be defined by DMH
9 Design & Develop Management and Operational Reports	3/1/04			In progress	These will be completed post implementation as requirements are defined by DMH
5.2.2 Other System Edits	05/16/03	09/30/03		Complete	
10.3.2 Other Regression Test	12/01/03			In progress	
13.3 Pharmacy Transaction Implementation	12/01/03			In progress	
7.1 Replace MHMIS Subsystems & Screens	06/13/03	09/30/03		Complete	
11.1 Design and Document Training Program	06/13/03	10/31/03		Complete	
13.4 Pharmacy Compliance Testing	12/15/03				
10.3.3 DDE Regression Test	11/21/03			In progress	

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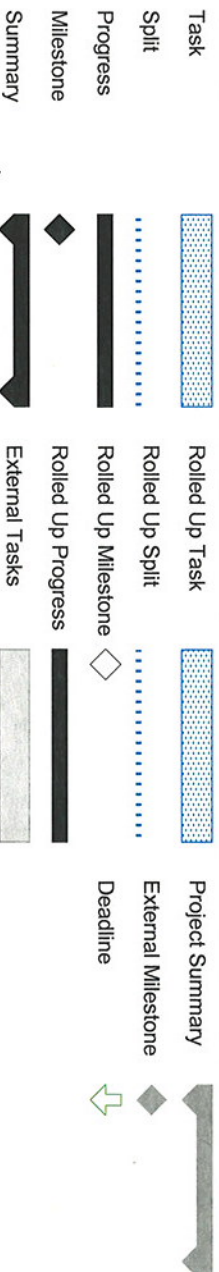
Deliverables	Planned Completion Date	Actual Completion Date	Actual Approval Date	Status	Comments
10.5 Simulated Load Test	12/01/03			In progress	
11.2 Technical Staff Training	11/15/03			In progress	
12.1 Production Rollout	11/17/03				
12.2 Go Live	1/5/04				
11.4 Updated Training Programs	01/18/04				
10.6 Acceptance Test	6/1/04				

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Appendix A. Detailed Gantt Chart

















































Los Angeles County Department of Mental Health
Integrated System
Rollout Plan

ID	Task Name	Start	Finish	4th Quarter							1st Quarter	2nd Quart
				Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
1	Task Name	Tue 10/21/03	Mon 3/15/04									
2	DMH Integrated System (IS) Rollout Plan	Tue 10/21/03	Fri 2/27/04									
3	Project Management	Tue 10/21/03	Fri 2/27/04									
4	Participate in Daily Status Updates	Tue 10/21/03	Fri 2/27/04									
5	Participate in Weekly Deployment Meetings	Tue 10/21/03	Fri 2/27/04									
6	Develop Semi-Monthly CIO Status Reports	Tue 10/21/03	Fri 2/27/04									
7	Participate in Bi-Weekly Project Status Meetings	Tue 10/21/03	Fri 2/27/04									
8	Participate in Bi-Weekly Implementation Taskforce	Tue 10/21/03	Fri 2/27/04									
9	Participate in Bi-Weekly ISD Status Meetings	Tue 10/21/03	Fri 2/27/04									
10	FFS Implementation CIO Status Meeting	Mon 11/10/03	Mon 11/10/03									
11	FFS Implementation CIO Go Validation	Mon 11/17/03	Mon 11/17/03									
12	Short-Doyle Implementation CIO Status Meeting	Mon 12/1/03	Mon 12/1/03									
13	Short-Doyle Implementation CIO Go Validation	Mon 12/8/03	Mon 12/8/03									
14	Pharmacy Implementation CIO Status Meeting	Mon 12/22/03	Mon 12/22/03									
15	Pharmacy Implementation CIO Go Validation	Mon 12/29/03	Mon 12/29/03									
16	Release 1 - Fee For Service (FFS)	Tue 10/21/03	Wed 1/14/04									
17	Confirm Organizational Readiness	Tue 10/21/03	Wed 1/14/04									
18	Review/Confirm Trading Partner Registrations	Thu 10/23/03	Tue 10/28/03									
19	EDI/DDE Selection Form	Thu 10/23/03	Tue 10/28/03									
20	Trading Partner Agreement (TPA)	Thu 10/23/03	Tue 10/28/03									
21	Claims Approval	Thu 10/23/03	Tue 10/28/03									
22	Agent Form (Biller Submitter)	Thu 10/23/03	Tue 10/28/03									
23	Digital Certificate/Secure ID Request	Thu 10/23/03	Mon 10/27/03									
24	Review/Confirm Provider Registration Process	Thu 10/23/03	Tue 10/28/03									
25	Application Access Forms	Thu 10/23/03	Tue 10/28/03									
26	Oath of Confidentiality	Thu 10/23/03	Tue 10/28/03									



Project: DMH IS Rollout Plan
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**Los Angeles County Department of Mental Health
Integrated System
Rollout Plan**

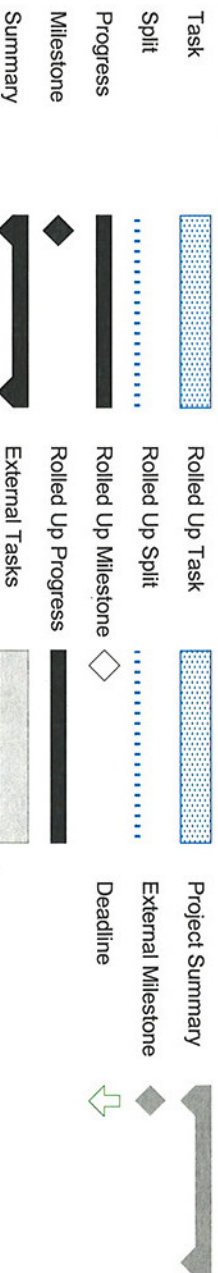
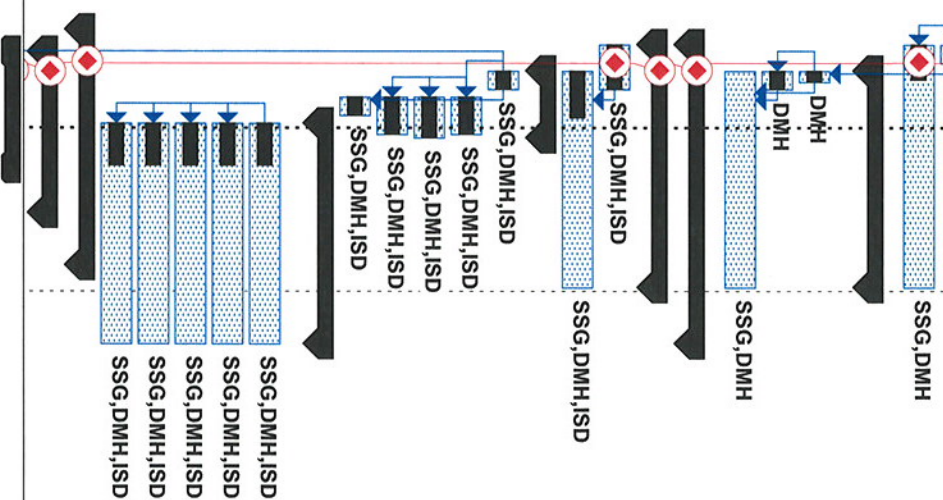
ID	Task Name	Start	Finish	4th Quarter					1st Quarter			2nd Quarter
				Sep	Oct	Nov	Dec		Jan	Feb	Mar	Apr
26	Downey Data Registration Form	Thu 10/23/03	Tue 10/28/03									
27	Rendering Provider Form & Instruction	Thu 10/23/03	Tue 10/28/03									
28	Client Enrollment Form	Thu 10/23/03	Tue 10/28/03									
29	Create Claim Data Entry Form	Thu 10/23/03	Tue 10/28/03									
30	Verify Operational Transitions	Tue 10/21/03	Mon 11/10/03									
31	Analyze Processing of HIPAA/Non HIPAA TX concurrently	Tue 10/21/03	Mon 11/10/03									
32	EDI from EDS to FFS	Tue 10/21/03	Thu 10/23/03									
33	IS to FFS	Tue 10/21/03	Thu 10/23/03									
34	FFS RAD Compliant Claims to IS	Tue 10/21/03	Thu 10/23/03									
35	FFS RAD Non-Compliant Claims to I	Tue 10/21/03	Thu 10/23/03									
36	Non-Compliant Check Write to AC	Tue 10/21/03	Thu 10/23/03									
37	Verify Standards Compliant Check V	Tue 10/21/03	Thu 10/23/03									
38	Verify the HIPAA Claim mapping to f	Tue 10/21/03	Tue 10/28/03									
39	Verify IS 837 mapping to Medi-Cal	Tue 10/21/03	Mon 10/27/03									
40	Verify inbound Medi-Cal 835 mappin	Tue 10/21/03	Mon 10/27/03									
41	Verify IS mapping to Check Write Fil	Tue 10/21/03	Tue 10/28/03									
42	Verify Warrant file mapping to 835 O	Tue 10/21/03	Mon 10/27/03									
43	Verify LAMHPS Provider/Biller Conv	Tue 10/21/03	Mon 11/10/03									
44	Evaluate Training Needs	Mon 10/27/03	Tue 12/30/03									
45	Identify Additional Staff Training Desired	Mon 10/27/03	Tue 12/30/03									
46	FFS Data Entry Staff	Mon 10/27/03	Wed 11/19/03									
47	Financial Services Staff	Mon 10/27/03	Wed 11/19/03									
48	Central Registration Staff	Mon 10/27/03	Fri 11/21/03									
49	FFS Operations Staff	Mon 10/27/03	Fri 11/21/03									

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**Los Angeles County Department of Mental Health
Integrated System
Rollout Plan**

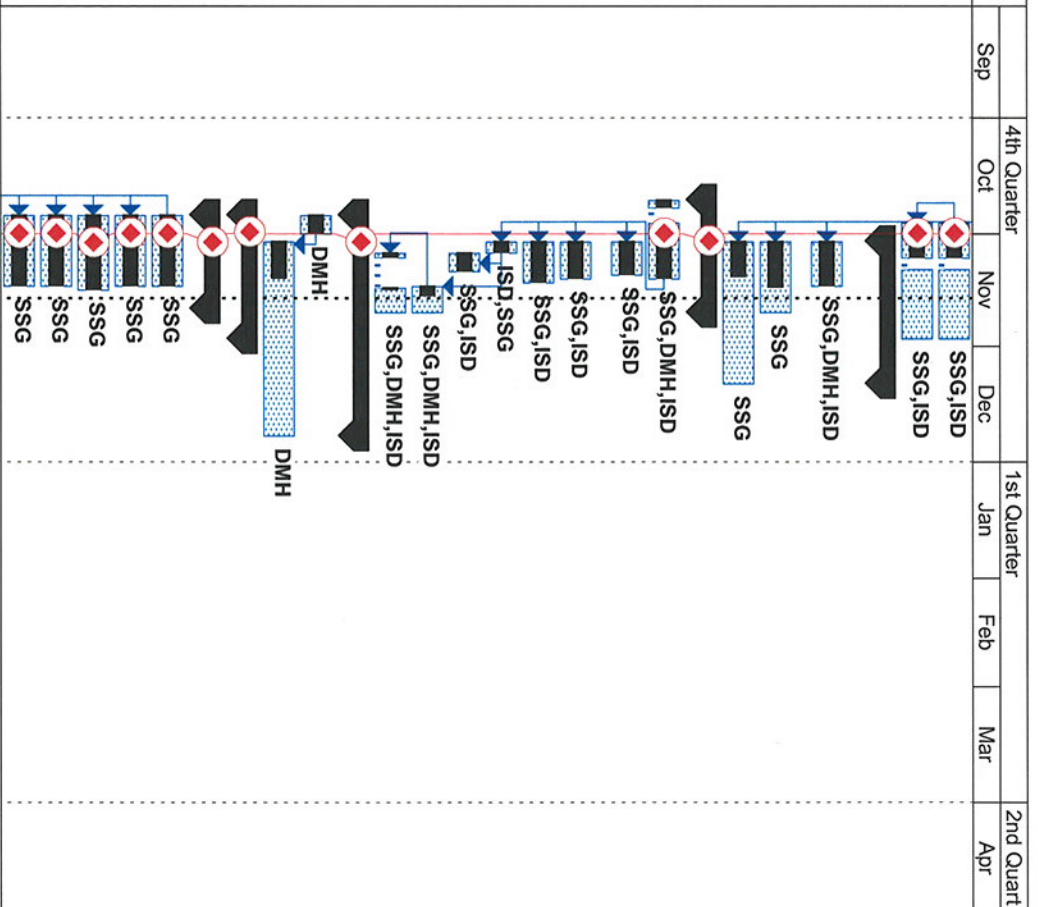
ID	Task Name	Start	Finish	4th Quarter					1st Quarter			2nd Quarter
				Sep	Oct	Nov	Dec		Jan	Feb	Mar	Apr
50	Help Desk Staff	Mon 10/27/03	Fri 10/31/03									
51	Conduct Additional Implementation Training, if Necessary	Mon 10/27/03	Tue 12/30/03									
52	Identify Additional Provider Training Desired	Mon 11/3/03	Tue 12/30/03									
53	EDI/SFT Submitters	Mon 11/3/03	Wed 11/5/03									
54	DDE Submitters	Mon 11/3/03	Fri 11/7/03									
55	Conduct Additional Implementation Training, if Necessary	Mon 11/3/03	Tue 12/30/03									
56	Ongoing Operations	Mon 10/27/03	Wed 1/14/04									
57	Develop Communications Strategy	Mon 10/27/03	Tue 12/30/03									
58	Develop Communications Mechanism	Mon 10/27/03	Fri 11/7/03									
59	Implement Communications Mechanism	Mon 11/3/03	Tue 12/30/03									
60	Finalize System Support Procedures	Mon 11/3/03	Thu 11/20/03									
61	Establish System Help Desk Procedure	Mon 11/3/03	Fri 11/7/03									
62	Provider Relations	Mon 11/10/03	Wed 11/19/03									
63	DMH Help Desk	Mon 11/10/03	Thu 11/20/03									
64	ISD Help Desk	Mon 11/10/03	Wed 11/19/03									
65	Sierra Help Desk	Mon 11/10/03	Fri 11/14/03									
66	Implement/Evolve System Support Procedures/Policies	Mon 11/17/03	Wed 1/14/04									
67	Help Desk Procedures	Mon 11/17/03	Wed 1/14/04									
68	Provider Relations	Mon 11/17/03	Wed 1/14/04									
69	DMH Help Desk	Mon 11/17/03	Wed 1/14/04									
70	ISD Help Desk	Mon 11/17/03	Wed 1/14/04									
71	Sierra Help Desk	Mon 11/17/03	Wed 1/14/04									
72	Confirm Product Readiness	Thu 10/23/03	Wed 12/24/03									
73	Deployment Environmental Readiness	Wed 10/29/03	Wed 12/10/03									



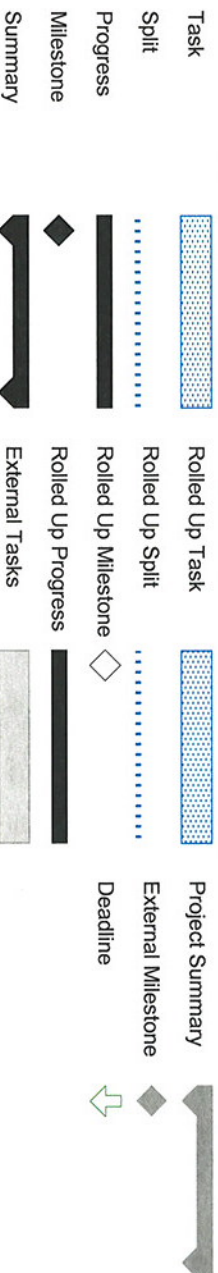
Project: DMH IS Rollout Plan
Date: Tue 11/18/03

Los Angeles County Department of Mental Health
Integrated System
Rollout Plan

ID	Task Name	Start	Finish	Sep	4th Quarter	Oct	Nov	Dec	1st Quarter	2nd Quarter
75	Performance/Stress Testing	Wed 10/29/03	Fri 11/28/03							
76	Load Testing	Wed 10/29/03	Fri 11/28/03							
77	Verify Production Software Environment	Mon 11/3/03	Wed 12/10/03							
78	Confirm Ongoing System Support Process	Mon 11/3/03	Fri 11/14/03							
79	Regression Testing	Mon 11/3/03	Fri 11/21/03							
80	Performance Tuning	Mon 11/3/03	Wed 12/10/03							
81	Data Preparation	Thu 10/23/03	Fri 11/21/03							
82	Verify Data Conversion Strategy	Thu 10/23/03	Wed 11/12/03							
83	Test Convert Providers (FFS and Short-Doyle)	Mon 11/3/03	Tue 11/11/03							
84	Test Convert FFS Rate Tables	Mon 11/3/03	Wed 11/12/03							
85	Test Convert/Enroll Clients	Mon 11/3/03	Thu 11/13/03							
86	Verify FFS Input File Format	Mon 11/3/03	Wed 11/5/03							
87	Test FFS Input File and 106 File Generation	Thu 11/6/03	Mon 11/10/03							
88	Test Synchronize Clients with MHMIS	Sat 11/15/03	Fri 11/21/03							
89	Test Synchronize with LAMHPS	Thu 11/6/03	Fri 11/21/03							
90	Provider Readiness	Mon 10/27/03	Wed 12/24/03							
91	Develop Provider EDI Certification Guide	Mon 10/27/03	Fri 10/31/03							
92	Validate Provider EDI Certifications	Mon 11/3/03	Wed 12/24/03							
93	IS Application Readiness	Mon 10/27/03	Fri 11/28/03							
94	Verify DDE Fee For Service Functions	Mon 10/27/03	Thu 11/20/03							
95	Prior Authorizations (278)	Mon 10/27/03	Fri 11/14/03							
96	Eligibility (270/271)	Mon 10/27/03	Fri 11/14/03							
97	Enrollment (834)	Mon 10/27/03	Sat 11/15/03							
98	Claim (837I, 837P)	Mon 10/27/03	Fri 11/14/03							
99	Claim Status (276, 277)	Mon 10/27/03	Fri 11/14/03							

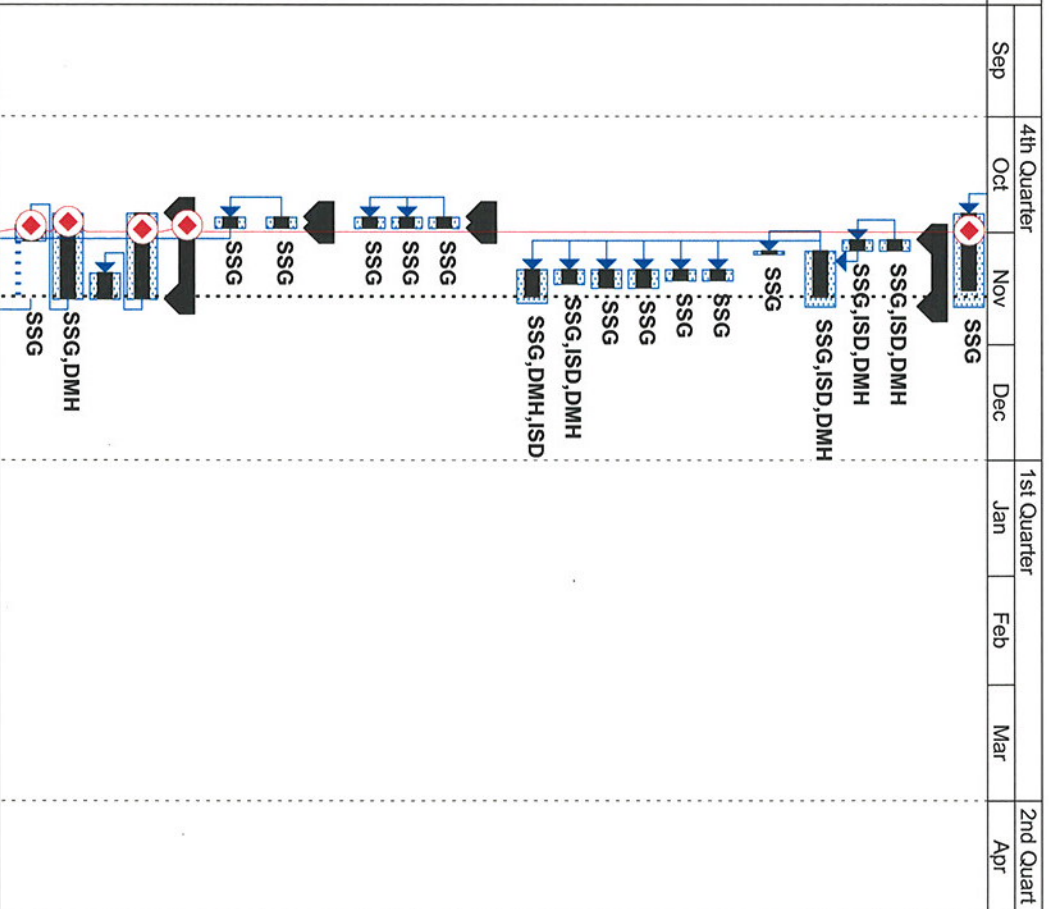


Project: DMH IS Rollout Plan
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Los Angeles County Department of Mental Health
Integrated System
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ID	Task Name	Start	Finish	Sep	4th Quarter	1st Quarter	2nd Quarter
100	Remittance Advice (835)	Mon 10/27/03	Thu 11/20/03		Oct	Nov	Dec
101	Verify Batch FFS File Process	Mon 11/3/03	Thu 11/20/03				
102	Test FFS Input File	Mon 11/3/03	Wed 11/5/03				
103	Test 106 File Generation	Mon 11/3/03	Wed 11/5/03				
104	Test/Confirm 837/835 EDI Claim Processing	Thu 11/6/03	Thu 11/20/03				
105	Test Confirm 834 Enrollment Maintenance Processing	Thu 11/6/03	Thu 11/6/03				
106	Non-Compliant Check Write to AC	Tue 11/11/03	Thu 11/13/03				
107	Compliant Check Write to AC	Tue 11/11/03	Thu 11/13/03				
108	Verify IS 837 mapping to Medi-Cal	Tue 11/11/03	Sat 11/15/03				
109	Verify inbound Medi-Cal 835 mapping	Tue 11/11/03	Sat 11/15/03				
110	Verify IS mapping to Check Write File	Tue 11/11/03	Fri 11/14/03				
111	Verify Warrant file mapping to 835 O	Tue 11/11/03	Wed 11/19/03				
112	Verify CIOB Functions	Tue 10/28/03	Thu 10/30/03				
113	Confirm Provider Maintenance Functions	Tue 10/28/03	Thu 10/30/03				
114	Confirm Plan Functions	Tue 10/28/03	Thu 10/30/03				
115	Confirm Rate Table Maintenance Functions	Tue 10/28/03	Thu 10/30/03				
116	Verify Administrative Functions	Tue 10/28/03	Thu 10/30/03				
117	Verify Application User Maintenance Functions	Tue 10/28/03	Thu 10/30/03				
118	Verify Directory Smart User Management Functions	Tue 10/28/03	Thu 10/30/03				
119	FFS Management Reports	Mon 10/27/03	Tue 11/18/03				
120	Analyze Financial Reporting Needs	Mon 10/27/03	Tue 11/18/03				
121	Develop Financial Reports	Wed 11/12/03	Tue 11/18/03				
122	Analyze Management Reporting Needs	Mon 10/27/03	Tue 11/18/03				
123	Develop Critical Reports for FFS Mail	Thu 10/30/03	Tue 11/18/03				

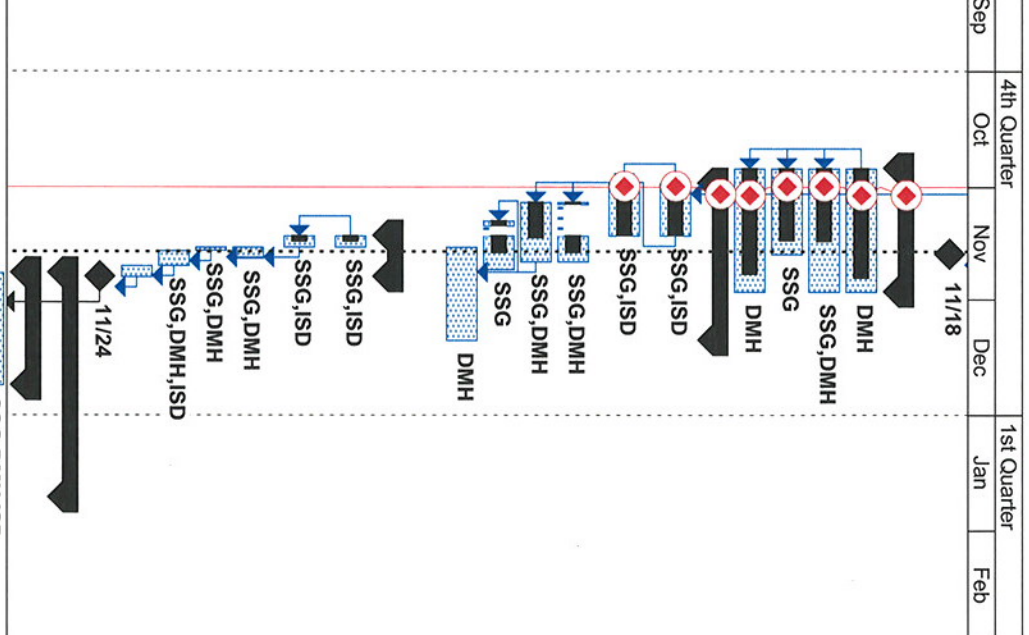


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Date: Tue 11/18/03

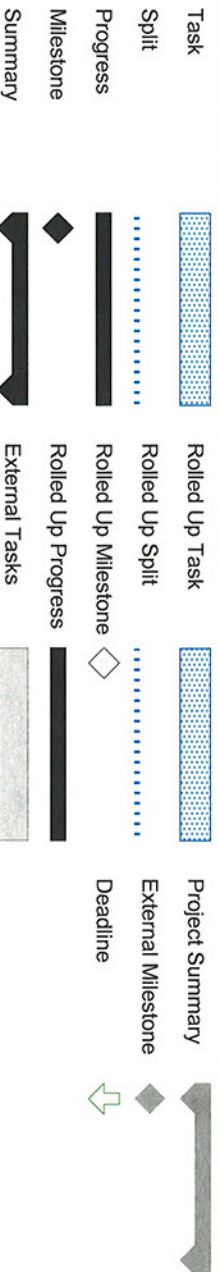


Los Angeles County Department of Mental Health
Integrated System
Rollout Plan

ID	Task Name	Start	Finish	Sep	4th Quarter	Oct	Nov	Dec	1st Quarter	Jan	Feb	Mar	2nd Quart
124	No Critical FFS Reports Identified (per Linda Kennedy)	Tue 11/18/03	Tue 11/18/03										
125	Verify System Documentation	Mon 10/27/03	Fri 11/28/03										
126	Confirm Training Materials	Mon 10/27/03	Fri 11/28/03										
127	Confirm Help Materials	Mon 10/27/03	Fri 11/28/03										
128	Complete Companion Guides	Mon 10/27/03	Tue 11/18/03										
129	Complete Trading Partner Guides	Mon 10/27/03	Fri 11/28/03										
130	System Deployment - Test Environment	Fri 10/31/03	Thu 12/11/03										
131	Conduct Conversions in Test Environment	Fri 10/31/03	Thu 11/13/03										
132	Deploy IS Application to Test Environment	Fri 10/31/03	Thu 11/13/03										
133	Verify Data Conversion	Wed 11/5/03	Thu 11/20/03										
134	Verify IS Application Functionality	Wed 11/5/03	Thu 11/20/03										
135	Remedy Critical System Deficiencies	Mon 11/10/03	Sat 11/22/03										
136	Prepare FFS System Assessment Report	Mon 11/17/03	Thu 12/11/03										
137													
138	FFS System Deployment - Production	Fri 11/14/03	Mon 11/24/03										
139	Conduct Conversions in Production Environment	Fri 11/14/03	Sun 11/16/03										
140	Deploy IS Application to Production Environment	Fri 11/14/03	Sun 11/16/03										
141	Verify Data Conversion	Mon 11/17/03	Wed 11/19/03										
142	Verify IS Application Functionality	Mon 11/17/03	Mon 11/17/03										
143	System Validation/QA Testing	Tue 11/18/03	Fri 11/21/03										
144	Apply Latest Production Data to Database	Sat 11/22/03	Mon 11/24/03										
145	Release Application	Mon 11/24/03	Mon 11/24/03										
146	FFS Post-Implementation Support	Mon 11/24/03	Thu 12/24/04										
147	Data Synchronization	Mon 11/24/03	Tue 12/23/03										

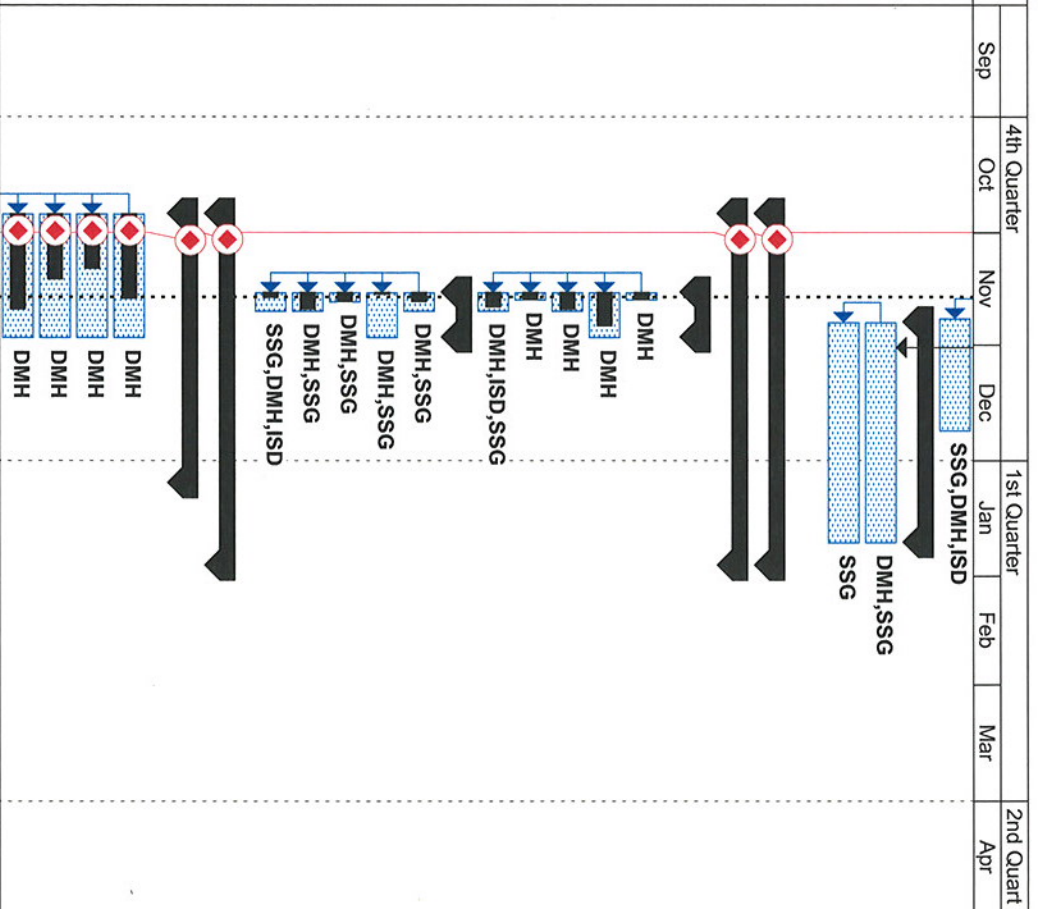


Project: DMH IS Rollout Plan
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Los Angeles County Department of Mental Health
Integrated System
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ID	Task Name	Start	Finish	Sep	4th Quarter	Oct	Nov	Dec	1st Quarter	Jan	Feb	Mar	2nd Quarter	Apr
149	Implement Data Synchronization Processes	Mon 11/24/03	Tue 12/23/03											
150	Application Support													
151	Identify Application Defects/Deficiencies	Tue 11/25/03	Thu 1/22/04											
152	Remedy Critical Application Defects	Tue 11/25/03	Thu 1/22/04											
153														
154	Release 2 - Short-Doyle/Clinical/Plan	Mon 10/27/03	Wed 1/28/04											
155	Confirm Organizational Readiness	Mon 10/27/03	Wed 1/28/04											
156	Review/Confirm Trading Partner Registration Processes	Mon 11/17/03	Fri 1/1/04											
157	EDI/DDE Selection Form	Mon 11/17/03	Tue 1/1/04											
158	Trading Partner Agreement (TPA)	Mon 11/17/03	Fri 1/1/04											
159	Claims Approval	Mon 11/17/03	Fri 1/1/04											
160	Agent Form (Billor Submitter)	Mon 11/17/03	Tue 1/1/04											
161	Digital Certificate Request	Mon 11/17/03	Fri 1/1/04											
162	Verify Operational Transitions	Mon 11/17/03	Fri 1/1/04											
163	Verify EDI/SFT	Mon 11/17/03	Fri 1/1/04											
164	SD RGMS Claim/Unbilled File Reconcilia	Mon 11/17/03	Fri 1/1/04											
165	Verify IS 837 mapping to Medi-Cal	Mon 11/17/03	Wed 1/1/04											
166	Verify inbound Medi-Cal 835 mapping IS	Mon 11/17/03	Fri 1/1/04											
167	Verify Warrant file mapping to 835 Outbo	Mon 11/17/03	Fri 1/1/04											
168	Evaluate Training Needs	Mon 10/27/03	Wed 1/28/04											
169	Identify Additional Staff Training Desired	Mon 10/27/03	Tue 1/6/04											
170	DDE Users	Mon 10/27/03	Fri 1/1/04											
171	Financial Services Staff	Mon 10/27/03	Fri 1/1/04											
172	Central Registration Staff	Mon 10/27/03	Fri 1/1/04											
173	CIOB Operations Staff	Mon 10/27/03	Fri 1/1/04											



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Task
Split
Progress
Milestone
Summary






Rolled Up Task
Rolled Up Split
Rolled Up Milestone
Rolled Up Progress
External Tasks






Project Summary
External Milestone
Deadline

Integrated System Rollout Plan

ID	Task Name	Start	Finish	4th Quarter					1st Quarter			2nd Quarter
				Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
174	Help Desk Staff	Mon 10/27/03	Fri 11/28/03									
175	Conduct Additional Implementation Training, if Necessary	Mon 12/1/03	Tue 1/6/04									
176	Identify Additional Provider Training Desired	Mon 11/10/03	Wed 1/28/04									
177	Clinical Users	Mon 11/10/03	Mon 11/17/03									
178	EDI/SFT Submitters	Mon 11/10/03	Wed 11/19/03									
179	DDE Submitters	Mon 11/10/03	Tue 11/25/03									
180	Conduct Additional Implementation Training, if Necessary	Tue 12/2/03	Wed 1/28/04									
181	Ongoing Operations	Mon 11/10/03	Fri 1/9/04									
182	Develop Communications Strategy	Mon 11/10/03	Fri 1/9/04									
183	Update Communications Mechanism	Mon 11/10/03	Wed 11/26/03									
184	Implement Updated Communications Mechanisms	Sat 11/15/03	Fri 1/9/04									
185	Finalize Deployment Support Procedures	Mon 11/10/03	Thu 12/4/03									
186	Establish System Help Desk Procedures	Mon 11/10/03	Wed 11/26/03									
187	Provider Relations/Support	Fri 11/28/03	Thu 12/4/03									
188	DMH Help Desk Training	Fri 11/28/03	Thu 12/4/03									
189	ISD Help Desk Training	Fri 11/28/03	Thu 12/4/03									
190	Sierra Help Desk Training	Thu 11/13/03	Tue 12/2/03									
191	Confirm Product Readiness	Mon 11/3/03	Mon 12/29/03									
192	Deployment Environment Readiness	Mon 11/17/03	Wed 11/26/03									
193	Verify Production Hardware Environment	Mon 11/17/03	Wed 11/26/03									
194	Verify Production Software Environment	Mon 11/17/03	Wed 11/26/03									
195	Data Preparation	Mon 12/1/03	Tue 12/9/03									
196	Confirm Data Conversions/Update Strategy	Mon 12/1/03	Tue 12/2/03									
197	Conduct RU Structure Updates	Wed 12/3/03	Mon 12/8/03									

Project: DMH IS Rollout Plan
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Task	
Split	
Progress	
Milestone	
Summary	

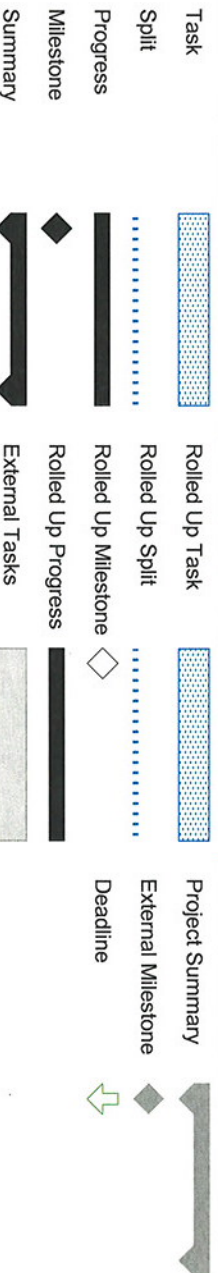
External Tasks	Rolled Up Task	Rolled Up Split	Rolled Up Milestone	Rolled Up Progress
				

Project Summary	
External Milestone	
Deadline	




































Los Angeles County Department of Mental Health
Integrated System
Rollout Plan














ID	Task Name	Start	Finish	4th Quarter					1st Quarter			2nd Quarter
				Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
199	Test Convert/Enroll SD Clients	Wed 12/3/03	Mon 12/8/03				SSG,ISD					
200	Verify MH/MIS Data Updates	Wed 12/3/03	Tue 12/9/03				SSG,DMH,ISD					
201	Provider Readiness	Mon 11/10/03	Mon 12/29/03									
202	Develop Provider EDI Certification Guidelines	Mon 11/10/03	Fri 11/14/03									
203	Validate EDI Provider Certifications	Mon 11/17/03	Mon 12/29/03									
204	IS Application Readiness	Mon 11/3/03	Tue 12/16/03									
205	Verify Short-Doyle Clinical Functions	Mon 11/17/03	Wed 12/3/03									
206	Episode	Mon 11/17/03	Wed 12/3/03				SSG					
207	Client	Mon 11/17/03	Wed 12/3/03				SSG					
208	Services	Mon 11/17/03	Wed 12/3/03				SSG					
209	Verify DDE Short-Doyle Functions	Mon 11/3/03	Wed 11/26/03									
210	Maintain Episode	Mon 11/3/03	Fri 11/21/03				SSG					
211	Prior Authorizations (278)	Mon 11/3/03	Fri 11/21/03				SSG					
212	Eligibility (270/271)	Mon 11/3/03	Fri 11/21/03				SSG					
213	Enrollment (834)	Mon 11/3/03	Fri 11/21/03				SSG					
214	Claim (837I, 837P)	Mon 11/3/03	Fri 11/21/03				SSG					
215	Claim Status (276, 277)	Mon 11/3/03	Fri 11/21/03				SSG					
216	Remittance Advice (835)	Mon 11/3/03	Wed 11/26/03				SSG					
217	Verify Batch SFT File Process	Mon 11/10/03	Wed 11/26/03									
218	Claim Status (276, 277)	Mon 11/10/03	Fri 11/21/03				SSG,ISD,DMH					
219	Eligibility (270/271)	Mon 11/10/03	Fri 11/21/03				SSG,ISD,DMH					
220	Enrollment (834)	Mon 11/10/03	Mon 11/24/03				SSG,ISD,DMH					
221	Claim (837I, 837P)	Mon 11/10/03	Fri 11/21/03									
222	Remittance Advice (835)	Mon 11/10/03	Wed 11/26/03				SSG,ISD,DMH					
223	Verify CIOB Functions	Sat 11/15/03	Fri 11/28/03									
224	Confirm Provider Maintenance Functions	Sat 11/15/03	Fri 11/28/03				SSG					

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Los Angeles County Department of Mental Health
Integrated System
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ID	Task Name	Start	Finish	4th Quarter				1st Quarter			2nd Quarter
				Sep	Oct	Nov	Dec	Jan	Feb	Mar	
225	Confirm Plan Functions	Sat 11/15/03	Fri 11/21/03								
226	Confirm Rate Table Maintenance Functions	Sat 11/15/03	Fri 11/21/03								
227	Verify Administrative Functions	Wed 11/5/03	Fri 11/7/03								
228	Verify Application User Maintenance Functions	Wed 11/5/03	Fri 11/7/03								
229	Verify Directory Smart User Management Functions	Wed 11/5/03	Fri 11/7/03								
230	SD Management Reports	Mon 11/17/03	Tue 12/16/03								
231	Analyze Reporting Needs	Mon 11/17/03	Wed 12/3/03								
232	Develop Critical Reports for SD Man.	Wed 12/3/03	Tue 12/16/03								
233	Verify System Documentation	Mon 11/24/03	Mon 12/8/03								
234	Confirm Training Materials	Mon 11/24/03	Mon 12/1/03								
235	Confirm Help Materials	Mon 11/24/03	Mon 12/8/03								
236	Complete Companion Guides	Mon 11/24/03	Mon 12/8/03								
237	Complete Trading Partner Guides	Mon 11/24/03	Mon 12/8/03								
238	System Deployment - User QA	Mon 12/1/03	Fri 12/26/03								
239	Convert/Modify Additional SD Data	Mon 12/1/03	Wed 12/3/03								
240	Deploy SD Application to User Test Environment	Mon 12/1/03	Tue 12/2/03								
241	Verify SD Database	Thu 12/4/03	Wed 12/17/03								
242	Verify SD Application Functionality	Mon 12/8/03	Fri 12/19/03								
243	Remedy Critical System Deficiencies	Wed 12/17/03	Tue 12/23/03								
244	Prepare System Acceptance Report	Wed 12/24/03	Fri 12/26/03								
245											
246	System Deployment - Production	Mon 12/1/03	Fri 12/12/03								
247	Deploy SD Application to Production Environment	Mon 12/1/03	Tue 12/2/03								
248	Verify IS SD Application Functionality	Wed 12/3/03	Thu 12/4/03								

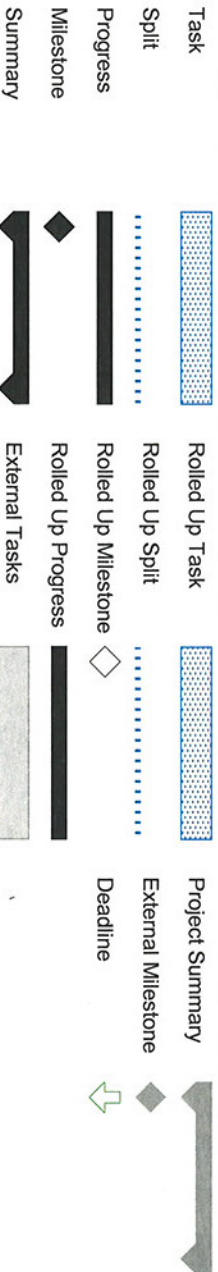
Task		Rolled Up Task		Project Summary	
Split		Rolled Up Split		External Milestone	
Progress		Rolled Up Progress		Deadline	
Milestone		Rolled Up Milestone			
Summary		External Tasks			

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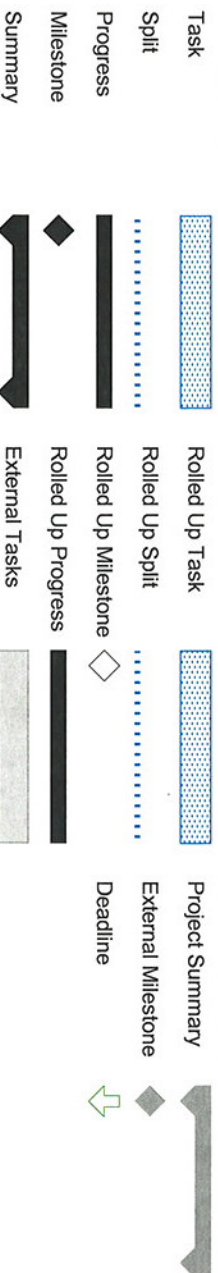
ID	Task Name	Start	Finish	4th Quarter					1st Quarter			2nd Quart
				Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
249	System Acceptance/QA Testing	Wed 12/3/03	Tue 12/9/03									
250	Convert/Modify Additional SD Data	Wed 12/10/03	Thu 12/11/03									
251	Verify IS SD Database	Thu 12/11/03	Fri 12/12/03									
252	Release Application	Fri 12/12/03	Fri 12/12/03									
253												
254	IS SD Post-Implementation Support	Mon 12/15/03	Wed 1/14/04									
255	Disable Temporary Data Synchronization from FFS Phase	Mon 12/15/03	Mon 12/15/03									
256	Identify Application Defects/Deficiencies	Mon 12/15/03	Wed 1/14/04									
257	Remedy Critical Application Defects	Mon 12/15/03	Wed 1/14/04									
258												
259	Release 3 - Retail Pharmacy	Mon 11/24/03	Mon 1/5/04									
260	Confirm Organizational Readiness	Mon 11/24/03	Fri 12/19/03									
261	Review/Confirm Trading Partner Registration Processes	Mon 11/24/03	Mon 12/8/03									
262	Web User Access	Mon 11/24/03	Mon 12/8/03									
263	Digital Certificate Request	Mon 11/24/03	Mon 12/8/03									
264	Review/Confirm Provider Registration Process	Mon 11/24/03	Tue 11/25/03									
265	Application Access Forms	Mon 11/24/03	Tue 11/25/03									
266	Oath of Confidentiality	Mon 11/24/03	Tue 11/25/03									
267	Downey Data Registration Form	Mon 11/24/03	Tue 11/25/03									
268	Verify Operational Transitions	Mon 11/24/03	Mon 12/1/03									
269	Verify Drug Claim - Claim Billing	Mon 11/24/03	Wed 11/26/03									
270	Verify Drug Claim - Claim Reversal	Mon 11/24/03	Wed 11/26/03									
271	Verify Drug Claim - Claim Re-bill	Mon 11/24/03	Mon 12/1/03									
272	Evaluate Training Needs	Mon 12/1/03	Fri 12/12/03									
273	Identify Additional Staff Training Desired	Mon 12/1/03	Fri 12/12/03									

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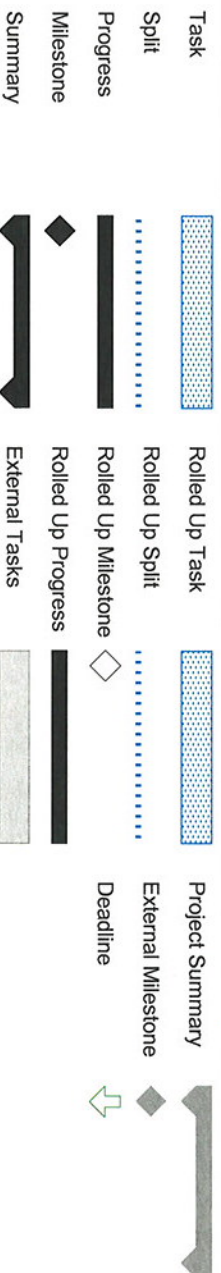
ID	Task Name	Start	Finish	4th Quarter				1st Quarter			2nd Quarter
				Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
275	Financial Services Staff	Mon 12/1/03	Fri 12/5/03				DMH				
276	Central Registration Staff	Mon 12/1/03	Fri 12/5/03				DMH				
277	SD Operations Staff	Mon 12/1/03	Fri 12/5/03				DMH				
278	Help Desk Staff	Mon 12/1/03	Fri 12/5/03				ISD				
279	Conduct Additional Implementation Training, if Necessary	Mon 12/1/03	Fri 12/12/03				SSG, DMH				
280	Ongoing Operations	Tue 12/2/03	Fri 12/19/03								
281	Develop Communications Strategy	Tue 12/2/03	Thu 12/4/03								
282	Update Communications Mechanism	Tue 12/2/03	Wed 12/3/03				SSG, DMH, ISD				
283	Implement Updated Communications Mechanisms	Wed 12/3/03	Thu 12/4/03				SSG, DMH, ISD				
284	Finalize System Support Procedures	Mon 12/15/03	Fri 12/19/03								
285	Update System Help Desk Procedures	Mon 12/15/03	Tue 12/16/03				SSG, ISD, DMH				
286	Pharmacy Relations/Support	Wed 12/17/03	Fri 12/19/03				SSG, DMH, ISD				
287	DMH Help Desk Training	Wed 12/17/03	Thu 12/18/03				SSG, DMH, ISD				
288	ISD Help Desk Training	Wed 12/17/03	Thu 12/18/03				SSG, DMH, ISD				
289	Sierra Help Desk Training	Wed 12/17/03	Wed 12/17/03				SSG, DMH, ISD				
290	Confirm Product Readiness	Mon 12/1/03	Mon 1/5/04								
291	Deployment Environment Readiness	Mon 12/1/03	Mon 12/1/03								
292	Verify Production Hardware Environment	Mon 12/1/03	Mon 12/1/03				SSG, ISD				
293	Verify Production Software Environment	Mon 12/1/03	Mon 12/1/03				SSG, ISD				
294	Data Preparation	Mon 12/1/03	Mon 12/1/03				SSG, DMH, ISD				
295	Confirm Data Conversions/Update Strategy	Mon 12/1/03	Mon 12/1/03								
296	Provider Readiness	Mon 12/1/03	Mon 12/22/03								
297	Update Provider Certification Guidelines	Mon 12/1/03	Fri 12/5/03				DMH				
298	Validate Provider Certifications	Mon 12/8/03	Mon 12/22/03				DMH				



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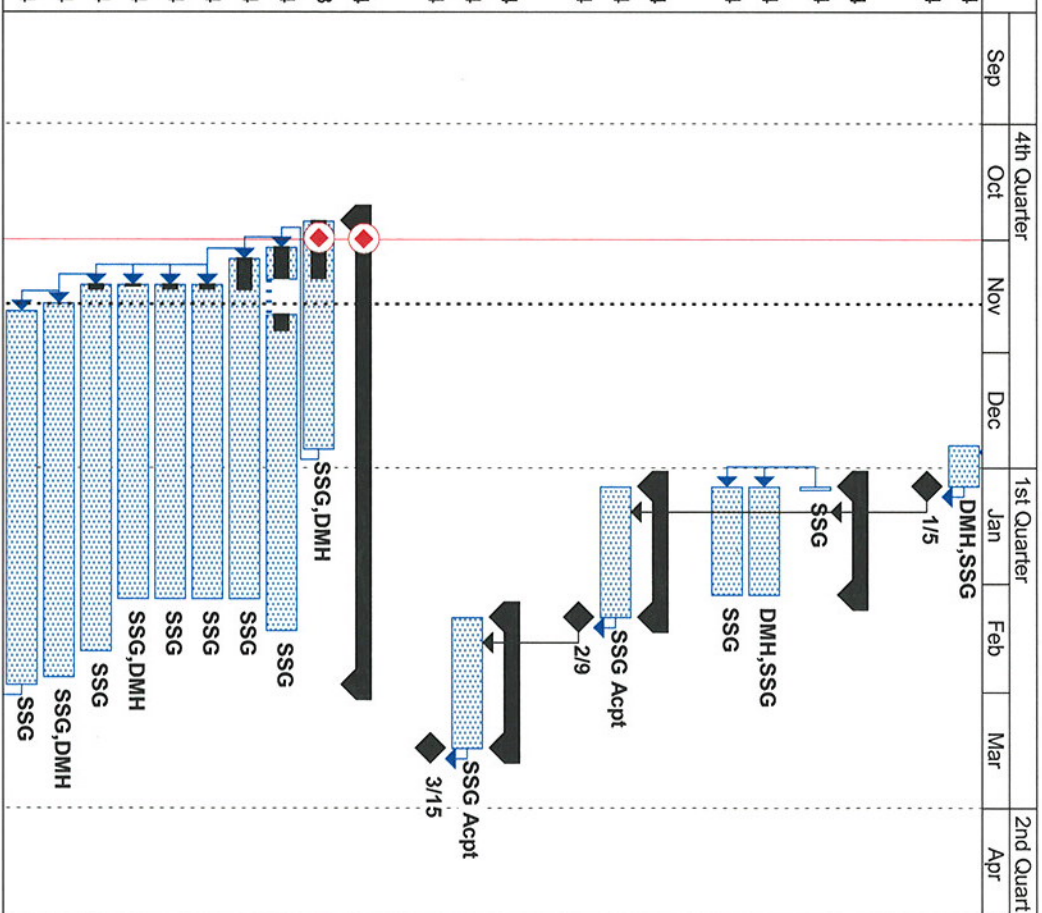
ID	Task Name	Start	Finish	4th Quarter				1st Quarter			2nd Quart
				Sep	Oct	Nov	Dec	Jan	Feb	Mar	
301	Verify Drug Claim - Claim Billing	Mon 12/1/03	Wed 12/3/03				SSG				
302	Verify Drug Claim - Claim Reversal	Mon 12/1/03	Wed 12/3/03				SSG				
303	Verify Drug Claim - Claim Re-bill	Mon 12/1/03	Wed 12/3/03				SSG				
304	Remittance Advice (835)	Mon 12/1/03	Wed 12/3/03				SSG				
305	Verify Administrative Functions	Mon 12/8/03	Mon 12/8/03				SSG				
306	Verify Application User Maintenance Functions	Mon 12/8/03	Mon 12/8/03				SSG				
307	Verify Directory Smart User Management Functions	Mon 12/8/03	Mon 12/8/03				SSG				
308	Pharmacy Management Reports	Mon 12/8/03	Wed 12/24/03				SSG, DMH				
309	Analyse Reporting Needs	Mon 12/8/03	Thu 12/11/03				SSG				
310	Develop Critical Reports for Pharma	Thu 12/11/03	Wed 12/24/03				SSG				
311	Verify System Documentation	Mon 12/8/03	Fri 12/12/03				DMH				
312	Confirm Training Materials	Mon 12/8/03	Fri 12/12/03				SSG, DMH				
313	Confirm Help Materials	Mon 12/8/03	Fri 12/12/03				SSG				
314	Complete Companion Guides	Mon 12/8/03	Fri 12/12/03				SSG				
315	System Deployment - User Test	Mon 12/8/03	Fri 12/19/03				SSG, DMH				
316	Establish User Test Data Environmet	Mon 12/8/03	Mon 12/8/03				SSG, ISD				
317	Deploy Pharmacy Application to User Test Environment	Mon 12/8/03	Tue 12/9/03				SSG, DMH				
318	Verify Pharmacy Database	Tue 12/9/03	Wed 12/10/03				SSG, DMH				
319	Verify Pharmacy Application Functionality	Tue 12/9/03	Mon 12/15/03				SSG				
320	Remedy Critical System Deficiencies	Thu 12/11/03	Wed 12/17/03				SSG				
321	Prepare System Acceptance Report	Thu 12/18/03	Fri 12/19/03				DMH, SSG				
322											
323	System Deployment - Production	Mon 12/22/03	Mon 1/5/04				SSG				
324	Deploy Pharmacy Application to Production Environment	Mon 12/22/03	Mon 12/22/03				SSG, DMH				



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ID	Task Name	Start	Finish	4th Quarter				1st Quarter			2nd Quarter
				Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
327	System Acceptance/QA Testing Release Application	Fri 12/26/03	Mon 1/5/04								
328		Mon 1/5/04	Mon 1/5/04								
329											
330	IS Pharmacy Post-Implementation Support Disable Temporary Data Synchronization from FFS Phase Identify Application Defects/Deficiencies Remedy Critical Application Defects	Tue 1/6/04	Tue 2/3/04								
331		Tue 1/6/04	Tue 1/6/04								
332		Tue 1/6/04	Tue 2/3/04								
333		Tue 1/6/04	Tue 2/3/04								
334											
335	1st 35 Day Reliability Test	Tue 1/6/04	Mon 2/9/04								
336	Complete 1st 35 Day Reliability Test	Tue 1/6/04	Mon 2/9/04								
337	Complete Certification of Completion of 1st 35 Day	Mon 2/9/04	Mon 2/9/04								
338											
339	2nd 35 Day Reliability Test	Tue 2/10/04	Mon 3/15/04								
340	Complete 2nd 35 Day Reliability Test	Tue 2/10/04	Mon 3/15/04								
341	Complete Certification of Completion of 2nd 35 Day	Mon 3/15/04	Mon 3/15/04								
342											
343	Release 4 - Reporting (Incremental Iterative)	Mon 10/27/03	Fri 2/27/04								
344	Confirm/Validate Reporting Requirements	Mon 10/27/03	Fri 12/26/03								
345	Develop Change Technical Specifications	Mon 11/3/03	Fri 2/13/04								
346	Construct Software Components	Thu 11/6/03	Wed 2/4/04								
347	Unit Level QA/Remedy	Thu 11/13/03	Wed 2/4/04								
348	Deploy Module to Acceptance Environment	Thu 11/13/03	Wed 2/4/04								
349	System Integration Test and QA	Thu 11/13/03	Wed 2/4/04								
350	Remedy Deficiencies/Omissions	Thu 11/13/03	Wed 2/18/04								
351	Acceptance Testing	Tue 11/18/03	Wed 2/25/04								
352	Remedy Deficiencies/Omissions	Thu 11/20/03	Fri 2/27/04								



	Task		Project Summary
	Split		External Milestone
	Progress		Deadline
	Milestone		
	Summary		

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ID	Task Name	Start	Finish	Sep	4th Quarter	Oct	Nov	Dec	1st Quarter	Jan	Feb	Mar	2nd Quarter	Apr
353	Release Implementation	Fri 2/27/04	Fri 2/27/04									2/27		

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